

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (420) Public Health, Department of
Budget Unit: (588K070001) Chronic Conditions
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,080,692	\$ 3,610,468	\$ 3,610,468	\$ 3,610,468
Legislative Reductions	-251,775	0	0	0
	<u>4,828,917</u>	<u>3,610,468</u>	<u>3,610,468</u>	<u>3,610,468</u>
Receipts				
Gov Fund Type Transfers - Other Age	43,893	21,840	21,840	21,840
Fees, Licenses & Permits	650	52,500	52,500	52,500
Other	148,191	95,000	95,000	95,000
	<u>192,734</u>	<u>169,340</u>	<u>169,340</u>	<u>169,340</u>
Total Resources	<u>\$ 5,021,651</u>	<u>\$ 3,779,808</u>	<u>\$ 3,779,808</u>	<u>\$ 3,779,808</u>
 FTE	 <u>4.12</u>	 <u>5.00</u>	 <u>5.00</u>	 <u>5.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 470,687	\$ 568,373	\$ 568,373	\$ 568,373
Personal Travel In State	10,507	17,869	17,869	17,869
State Vehicle Operation	51	420	420	420
Depreciation	30	320	320	320
Personal Travel Out of State	2,659	15,997	15,997	15,997
Office Supplies	10,041	10,454	10,454	10,454
Professional & Scientific Supplies	47,391	7,000	7,000	7,000
Printing & Binding	11,577	12,280	12,280	12,280
Drugs & Biologicals	125,440	0	0	0
Postage	13,397	8,046	8,046	8,046
Communications	3,082	6,430	6,430	6,430
Rentals	1,110	1,100	1,100	1,100

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Disposition of Resources (cont.)				
Outside Services	4,160,234	3,015,044	3,015,044	3,015,044
Advertising & Publicity	117	0	0	0
Reimbursement to Other Agencies	1,767	2,130	2,130	2,130
ITS Reimbursements	1,451	1,790	1,790	1,790
IT Outside Services	109,515	510	510	510
Office Equipment	7,167	0	0	0
Equipment - Non-Inventory	5,955	5,500	5,500	5,500
IT Equipment	4,714	5,246	5,246	5,246
Other Expense & Obligations	0	101,299	101,299	101,299
Reversions	34,758	0	0	0
Total Disposition of Resources	<u>\$ 5,021,651</u>	<u>\$ 3,779,808</u>	<u>\$ 3,779,808</u>	<u>\$ 3,779,808</u>